

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following aircraft inventory.

FY 2003	409
FY 2004	385
FY 2005	378

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
296	362	362	362	384

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	362	362
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	362	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	362	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	12
Normalized Current Estimate	362	0
Current Estimate	0	384

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		362
2. FY 2004 Appropriated Amount.		362
3. Baseline Funding (subtotal).		362
4. Revised FY 2004 Current Estimate.		362
5. Normalized Current Estimate for FY 2004.		362
6. FY 2005 Price Change.		10
7. Program Growth in FY 2005.		12
a) Increase in Customer Service support for depot maintenance operations.	12	
8. FY 2005 Budget Request.		384

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Support Services (\$K)</u>			
Customer Services	280	327	348
Ferry Flight	16	35	36
Total	296	362	384

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V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	133	133	0	133
Reserve Unit Officers (USNR)	284	284	0	284
TOTAL MILPERS	417	417	0	417

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	133	133	0	133
Reserve Unit Officers (USNR)	284	284	0	284
TOTAL MILPERS	417	417	0	417

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A6A							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	201	5	76	282	9	3	294
TOTAL 06 Other WCF Purchases (Excl Transportation)	201	5	76	282	9	3	294
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	95	1	-16	80	1	9	90
TOTAL 09 OTHER PURCHASES	95	1	-16	80	1	9	90
Total 1A6A Aircraft Depot Operations Support	296	6	60	362	10	12	384